

# IRVIN G. HORNER PARK, PHASE II

**Functional Area:** Human Services  
**Department:** Parks and Recreation

## Project Description/Justification:

This project provides funding for the second phase of park construction. Included in funding are two VDOT grant requests for roadway development. This phase will also include construction of a 30 acre lake and a bridge to the Clover Hill Athletic Complex, expanded picnic areas, court games, open play fields, and restrooms with associated utility systems.

## Facility Plan:

Parks and Recreation Master Plan, Adopted July, 2002 and the Horner Park Master Plan, Adopted December, 1999.

## Location/Site Status:

Northwest quadrant of the county off of Genito and Mount Hermon Roads.

## Estimated Project Costs:

Total project cost for Phase II is estimated at \$1,790,000.

## Operating Cost Detail:

Estimated operating costs for a full year beginning in FY2004:

Park District Superintendent (Gr 38)	\$43,700
Prin. Maintenance Worker (Gr 34)	<u>27,000</u>
Total Personnel	\$70,700
Utilities and maintenance	<u>21,000</u>
Total	\$91,700

## Impact If Not Completed:

A complete complement of recreational and athletic facilities will not be available in the northwest quadrant of the county.

## Financing / Operating Budget Impact

	<u>Prior Years</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>TOTAL FY04-10</u>
<b>Financing</b>									
General Fund	\$1,150,452	\$1,620,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,620,000
Debt Funded	1,790,398	0	0	0	0	0	0	0	0
Grant Funding	350,000	170,000	0	0	0	0	0	0	170,000
Cash Proffers	<u>60,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$3,350,850	\$1,790,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,790,000
<b>Operating Expenses</b>									
Personnel		\$70,700	\$72,799	\$74,900	\$77,200	\$79,516	\$81,901	\$84,359	
Operating		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>	
TOTAL		\$91,700	\$93,799	\$95,900	\$98,200	\$100,516	\$102,901	\$105,359	